

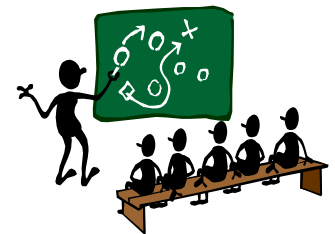
**08/09 Budget Planning Strategies**  
**University Budget Committee**  
**February 15, 2008**

*“... we will continue to diversify our sources of revenue and strategically manage the resources entrusted to us. “*

**(CSU, Chico Strategic Plan)**

**Current Budget Assumptions**

- 08/09 FTES enrollment will be based on actual 07/08 FTES figures.
- 10% State University Fee increase for undergraduates and graduates
- Collective Bargaining Agreements will be reopened and --- only CFA (merit and 6/30 - 2%) will be mandatory costs in 08/09



**Budget Strategies**

- Multi-year budget plans will include:
  - Multi-year strategies for addressing budget reductions
  - Increase other revenue sources (grants/contracts, gifts – scholarships)
  - The role of reserves
- Prepare 2.5%, 5.0% and 7.5% divisional reduction planning scenarios
- Align enrollment and long-term planning
  - Manage enrollments towards 2007-08 actuals
  - Increase fee revenue through international and out-of-state students
  - Continue to increase the diversity of our student population
  - Position ourselves to better serve our North State region
  - Build enrollment beyond campus via on-line and off-site enrollment
  - Manage enrollment for summer and intersession



**Unknown Factors/Risks**

- Will CSU Trustees approve a 10% State University Fee increase at March 08 or May 08 board meeting?
- Will CSU Trustees approve a reduction of the Financial Aid set aside from the current 1/3 to somewhere between 20% and 33%?
- Will the Collective Bargaining Agreements between CSU and CSUEU (Units 2, 5, 7 & 9) and CFA (Unit 3) be reopened for 08/09 if Governor's Budget is not funded?
- Proposition 98 – K12 funding